

DRAFT BUDGET DEVELOPMENT PROCESS

BRIEFING PAPER

Prepared for the
APRIL 2004 TRANSPORTATION COMMISSION MEETING

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PURPOSE:

Discuss and approve the 2005-07 Program Structure changes.

ACTION/OUTCOME:

The Transportation Commission will discuss and approve the Department of Transportation 2005-07 program structure changes.

DISCUSSION:

The department's proposed program structure changes align the financial structure with the management structure.

RECOMMENDATION:

Approve the proposed 2005-07 Program Structure changes (motion).

For further information, please contact Bill Ford, Budget Chief, at 705-7500.